

**Fiscal Committee Report  
Healthy and Well Kids in Iowa Program (*hawk-i*)  
FY 2005**

**hawk-i (Title XXI) Revenues**

	FY 2005
General Fund	\$ 12,118,275
Healthy Iowans Tobacco Trust Fund	200,000
Previous Year Carry Forward From <i>hawk-i</i> Trust Fund	3,694,227
Interest Earned From <i>hawk-i</i> Trust Fund	112,196
PAM and PERM pilot grant dollars earned	17,839
Wellmark Grant dollars used (\$75,000 available)	50,101
Donations	0
<b>Total Revenues</b>	<b>\$ 16,192,638</b>

**hawk-i (title XXI) Expenditures**

	July	August	September	October	November	December	January	February	March	April	May	June	June + 30 days	June + 60 days	Year to Date
<b>Actual Expenditures:</b>															
Medicaid Expansion	\$ 158,777	\$ 198,174	\$ 308,141	\$ 364,837	\$ 411,671	\$ 393,058	\$ 300,059	\$ 493,645	\$ 407,766	\$ 359,424	\$ 425,021	\$ 419,895	\$ 140,485	\$ 217,809	\$ 4,598,762
<i>hawk-i</i> Premiums	1,401,366	679,789	662,712	652,200	672,640	702,003	645,008	1,145,457	848,969	764,196	795,716	(22,943)	(23,801)	(158)	8,923,154
Subtotal <i>hawk-i</i> (Title XXI) Services	1,560,143	877,963	970,853	1,017,037	1,084,311	1,095,061	945,067	1,639,102	1,256,735	1,123,620	1,220,737	396,952	116,684	217,651	13,521,916
Medicaid Fiscal Agent Processing	0	0	0	0	20,713	0	21,153	0	0	0	0	18,993	0	0	60,859
Outreach	0	615	2,259	554	4,671	290	34,170	2,763	6,013	5,232	953	25,933	1,350	40,570	125,374
Administration	0	206	49,989	3,865	25,196	26,953	24,322	146,162	66,935	34,142	38,518	37,074	24,308	-54,413	423,257
Subtotal <i>hawk-i</i> (Title XXI) Administration	0	821	52,248	4,419	50,580	27,243	79,645	148,925	72,948	39,374	39,471	82,000	25,658	-13,843	609,490
<b>Total Actual Expenditures</b>	<b>\$ 1,560,143</b>	<b>\$ 878,784</b>	<b>\$ 1,023,101</b>	<b>\$ 1,021,456</b>	<b>\$ 1,134,892</b>	<b>\$ 1,122,304</b>	<b>\$ 1,024,712</b>	<b>\$ 1,788,027</b>	<b>\$ 1,329,683</b>	<b>\$ 1,162,994</b>	<b>\$ 1,260,208</b>	<b>\$ 478,952</b>	<b>\$ 142,342</b>	<b>\$ 203,808</b>	<b>\$ 14,131,406</b>

**hawk-i trust funds remaining at FY05 year end (\$16,192,638 - \$14,131,406)**

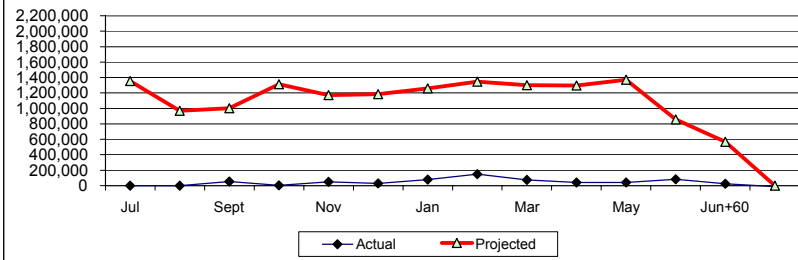
**\$ 2,061,232**

<b>Projected Expenditures</b>	<b>\$ 1,355,961</b>	<b>\$ 971,152</b>	<b>\$ 1,000,623</b>	<b>\$ 1,311,870</b>	<b>\$ 1,173,689</b>	<b>\$ 1,182,927</b>	<b>\$ 1,261,323</b>	<b>\$ 1,348,149</b>	<b>\$ 1,298,919</b>	<b>\$ 1,295,685</b>	<b>\$ 1,370,397</b>	<b>\$ 856,288</b>	<b>\$ 566,860</b>	<b>n/a</b>	<b>\$ 14,993,842</b>
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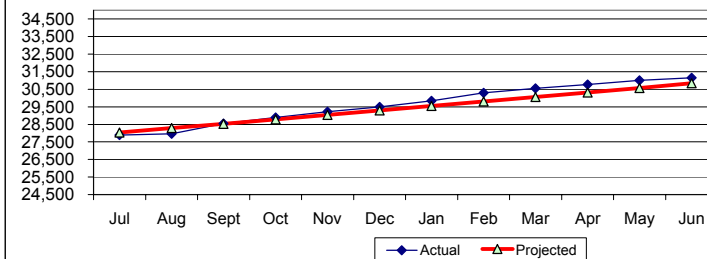
**Enrollment Data**

Program Total:															
Projected Enrollment	28,044	28,288	28,534	28,783	29,034	29,286	29,541	29,798	30,056	30,317	30,579	30,845	n/a	n/a	
Actual Enrollment	27,888	27,969	28,546	28,891	29,215	29,503	29,840	30,299	30,560	30,771	31,011	31,160	n/a	n/a	
Medicaid Expansion:															
Projected Enrollment (for Title XXI funded)	10,635	10,723	10,811	10,900	10,990	11,080	11,171	11,262	11,354	11,446	11,539	11,633	n/a	n/a	
Actual Enrollment Title XXI funded)	10,365	10,323	10,527	10,672	10,650	10,627	10,601	10,850	10,848	10,778	10,982	11,071	n/a	n/a	
Projected Enrollment (for Title XIX funded)	4,210	4,250	4,291	4,332	4,374	4,416	4,458	4,501	4,544	4,588	4,632	4,677	n/a	n/a	
Actual Enrollment (Title XIX funded)	4,178	4,209	4,248	4,256	4,288	4,313	4,312	4,362	4,370	4,410	4,419	4,453	n/a	n/a	
<i>hawk-i</i> :															
Projected Enrollment	17,409	17,565	17,723	17,883	18,044	18,206	18,370	18,536	18,702	18,871	19,040	19,212	n/a	n/a	
Actual Enrollment	17,523	17,646	18,019	18,219	18,565	18,876	19,239	19,449	19,712	19,993	20,029	20,089	n/a	n/a	

***hawk-i* Expenditures - Projected vs. Actual**



***hawk-i* and Medicaid Expansion (funded by Title XXI) Enrollment - Projected vs. Actual**



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**Healthy and Well Kids in Iowa Program (*hawk-i*)**  
**FY 2006**

<u><i>hawk-i</i> (Title XXI) Revenues</u>	FY 2006
General Fund	\$ 16,568,275
Healthy Iowans Tobacco Trust Fund	200,000
Previous Year Carry Forward From <i>hawk-i</i> Trust Fund	2,061,232
Interest Earned From <i>hawk-i</i> Trust Fund	0
PAM and PERM pilot grant dollars earned	0
Wellmark Grant dollars( do not include in trust fund balance)	49,899
Donations	0
<b>Total Revenues</b>	<b>\$ 18,879,406</b>

<u><i>hawk-i</i> (title XXI) Expenditures</u>	July	August	September	October	November	December	January	February	March	April	May	June	June + 30	June + 60	Year to Date
<b>Actual Expenditures:</b>															
<i>hawk-i</i> (Title XXI) Services	\$ 1,037,520	\$ 1,141,878													\$ 2,179,398
<i>hawk-i</i> (Title XXI) Administration	0	442													442
<b>Total Actual Expenditures</b>	<b>\$ 1,037,520</b>	<b>\$ 1,142,320</b>													<b>\$ 2,179,840</b>
<b>Projected Expenditures</b>	<b>\$ 1,233,018</b>	<b>\$ 1,238,591</b>	<b>\$ 1,240,186</b>	<b>\$ 1,517,744</b>	<b>\$ 1,414,526</b>	<b>\$ 1,420,153</b>	<b>\$ 1,496,240</b>	<b>\$ 1,699,915</b>	<b>\$ 1,585,391</b>	<b>\$ 1,537,545</b>	<b>\$ 1,633,989</b>	<b>\$ 1,046,080</b>	<b>\$ 656,310</b>	<b>\$ 200,000</b>	<b>\$ 17,919,688</b>

**Enrollment Data**

Program Total:														
Projected Enrollment	31,556	31,869	32,180	32,487	32,792	33,094	33,392	33,687	33,981	34,270	34,556	34,840	n/a	n/a
Actual Enrollment	31,356	31,284											n/a	n/a
Medicaid Expansion:														
Projected Enrollment (for Title XXI funded)	10,962	11,022	11,082	11,140	11,198	11,255	11,310	11,365	11,420	11,473	11,526	11,578	n/a	n/a
Actual Enrollment Title XXI funded)	11,016	10,980											n/a	n/a
Projected Enrollment (for Title XIX funded)	4,496	4,539	4,582	4,626	4,671	4,716	4,761	4,807	4,853	4,899	4,946	4,994	n/a	n/a
Actual Enrollment (Title XIX funded)	4,447	4,385											n/a	n/a
4453														
hawk-i :														
Projected Enrollment	20,594	20,847	21,098	21,347	21,594	21,839	22,082	22,322	22,561	22,797	23,030	23,262	n/a	n/a
Actual Enrollment	20,340	20,304											n/a	n/a

**Cost per Child**

